

# MANAGEMENT SERVICES

## MISSION STATEMENT

Management Services is dedicated to promoting organizational effectiveness through creative leadership that is responsive to our community, employees and the public while providing courteous and quality human resources, employee services, labor relations, safety and risk management programs in a timely and cost efficient manner. In order to more capably fulfill our mission to the public, Management Services is committed to fostering positive relationships between City employees and the community by promoting professional development and unity through mutual respect and sensitivity to the diversity of our population.

## OBJECTIVES

The major and underlying mission of the Management Services Department is to ensure that the City in general, and each department in particular, uses its technical, organizational, administrative and human resources in the most efficient, effective and economical manner possible. The Department will continue to maintain its commitment to "customer service" and the focus for each division will continue to be on providing timely and efficient responses to each and every request for information, services and analytical support.

## DESCRIPTION

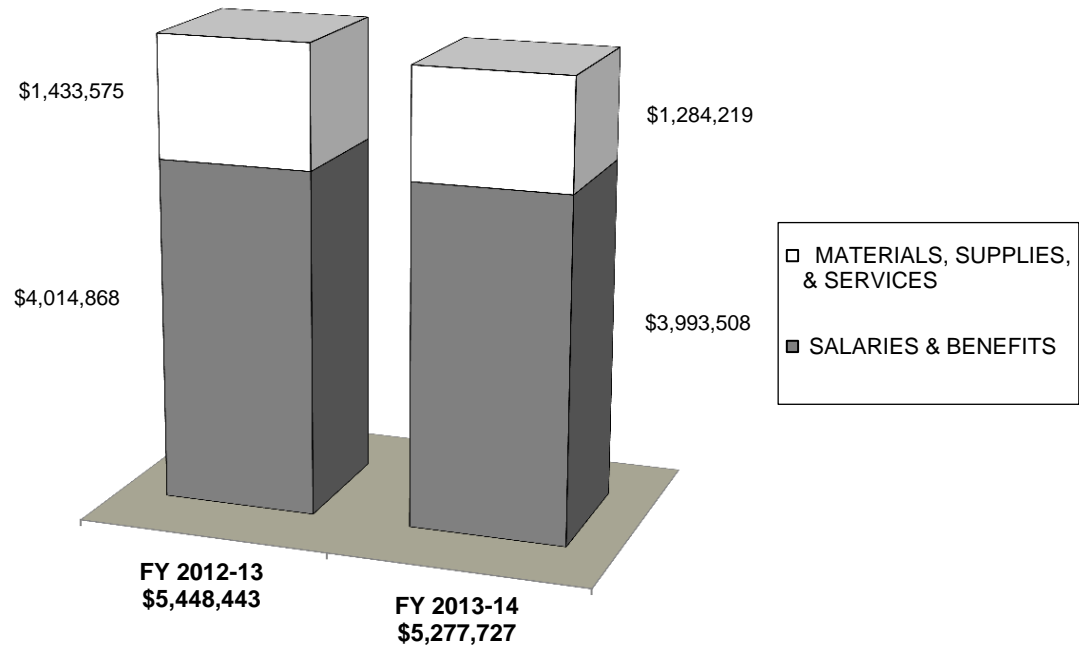
The Management Services Department consists of several sections including Human Resources, Liability, Employee Relations, Labor Relations, Workers' Compensation and Safety. The Department provides support services involving a wide range of internal administrative functions to City departments and plays an integral role in enhancing each department's ability to better serve the Burbank

## DEPARTMENT SUMMARY

	EXPENDITURES 2011-12	BUDGET 2012-13	BUDGET 2013-14	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	48.862	50.862	50.862	
<b>Salaries &amp; Benefits</b>	\$ 3,642,292	\$ 4,014,868	\$ 3,993,508	\$ (21,360)
<b>Materials, Supplies, Services</b>	1,313,254	1,433,575	1,284,219	(149,356)
<b>TOTAL</b>	<u>\$ 4,955,546</u>	<u>\$ 5,448,443</u>	<u>\$ 5,277,727</u>	<u>\$ (170,716)</u>

# MANAGEMENT SERVICES

## *Department Summary*



### **2012-13 WORK PROGRAM HIGHLIGHTS**

- Continued to enhance the cultural diversity of the City's workforce by increasing the participation of minorities in our employment process.
- Served approximately 850 new clients and 12,000 total job seekers through the WorkForce Connection.
- Completed negotiations with Burbank Fire Fighters (BFF) for a new contract.
- Hired over 100 Youth Services Workers and placed them in positions with the City, local businesses and non-profit organizations.
- Continued to provide training opportunities for employees through City staff-provided training, contract training classes, Employee Assistance Programs, the Woodbury Training Academies and the Mentoring Program.
- Implemented a multi-pronged supervisor training program designed to improve supervisory effectiveness Citywide.
- Transitioned the City to accepting online employment applications only, which will reduce the labor and direct cost associated with processing applications.
- Held the City's first Veterans' Job Fair at McCambridge Recreation Center.
- Held annual Employee Recognition Breakfast.
- Continued to conduct safety inspections for both field crews and office staff to identify and correct hazards.
- Held annual Health and Benefits Fair for all employees prior to medical open enrollment.
- Entered into a contract with YMCA to offer additional health and wellness seminars to City employees.
- Identified Naphtali Bryant as a new, cost-effective training vendor and incorporated them into the Citywide training schedule.
- Assisted with the preparation and execution of the Employee Wellness Fair with the Police Department.
- Collaborated with the Civil Service Board to complete needed revisions to the Civil Service Rules and Burbank Municipal Code.
- Partnered with the City Attorney's office to revise the City's Anti-Discrimination, Retaliation, and Harassment policy; revamped the Preventing Workplace Harassment, Discrimination and Retaliation biannual training; and re-trained the City's entire workforce.
- Collaborated with Burbank Adult School to create and implement employment assistance workshops for WorkForce Connection clients and any members of the community who are unemployed or underemployed.

## **2013-14 WORK PROGRAM GOALS**

---

- Maintain current hiring standards while at the same time targeting diversity in all recruitments with the goal of increasing ethnic minority staff and enhancing bilingual skills to better serve the public.
- Complete negotiations for new contracts with Burbank City Attorney's Association (BCAA), Burbank Management Association (BMA) and Burbank Fire Fighters - Chief Officers' Unit (BFF-COU).
- Continue to work with the Civil Service Board to review the Civil Service Rules and update them as necessary.
- Continue to review all current training contractors/providers for effectiveness and explore new options to broaden variety of training options available to employees.
- Continue to coordinate the training and placement of youth in various work programs including Burbank Employment and Student Training (BEST), City Resources Employing Students Today (CREST), Summer Trails and other collaborative programs.
- Continue to use the upgraded iVOS software system to streamline the Workers' Compensation claims process as well as measure improvements in the time needed to close claims.
- Continue to lower disability costs and promote productivity within all City departments by effectively managing the Citywide Return to Work Policy, which assists employees who have been injured or become ill as a result of an industrial or non-industrial accident in returning to temporary alternate positions.
- Develop and implement processes and procedures, as necessary, to comply with SB863 - Workers' Compensation Reform.
- Continue to develop alternate funding sources, including fundraisers and grants, in order to support the youth employment programs.
- Work with the Voluntary Employees' Beneficiary Association (VEBA) Health Reimbursement Arrangements (HRA) Plan Consultant to issue a Request for Information (RFI) for investment advisory services for Burbank Police Officers' Association's (BPOA) VEBA HRA Plan.
- Develop and implement processes and procedures, as necessary, to comply with Health Care Reform requirements that go into effect
- Hold annual Veterans' Employment Fair to assist veterans within the community.
- Continue to enhance outreach efforts to businesses in support of youth employment programs.
- Continue to provide job search resources to individuals in the community through the WorkForce Connection.
- Hold annual Health and Benefits Fair for all employees prior to medical open enrollment.
- Hold annual Employee Recognition Breakfast.
- Continue to conduct safety inspections for both field crews and office staff to identify and correct hazards.
- Continue to address injury drivers by utilizing data analysis to improve safety compliance, training, workplace inspections and early identification of safety risks Citywide.
- Partner with the IT Department to build a Safety presence on the new BEN intranet website and share Safety tools, tips and guidelines with employees Citywide.
- Improve safety communication by utilizing innovative, low and no cost approaches and establishing a method for employees to anonymously report safety concerns, solutions or recommendations.
- Research the feasibility of holding a Wellness Fair in conjunction with the annual Health and Benefits Fair.
- Continue to collaborate with Burbank Adult School and provide employment assistance workshops to WorkForce Connection clients and any member of the community who are unemployed or underemployed.
- Implement a Safety Recognition Program that will improve safety awareness and have positive reinforcement on safety procedures.
- Develop and deliver an Employee Safety Perception Survey to help measure, evaluate and enhance our safety program.
- Evaluate current multi-year labor agreements for clean-up items that will assist with service efficiency and/or cost reduction.
- Issue a Request for Proposals to replace Oce printing equipment.
- Provide a user's guide manuscript for customers utilizing Reprographics services in an effective and efficient manner.

# General Administration

001MS01A

General Administration is responsible for the overview of the Management Services Department, including interdivisional and interdepartmental coordination of administrative activities, budget coordination and public relations. These responsibilities include carrying out City policies in processing employee benefits; maintenance of the Classification and Compensation Plan; development and administration of Citywide training programs; implementation of all Civil Service system responsibilities; Employee Assistance Program services; providing for all City insurance needs, including all property, casualty and self-insured programs; administration of the Liability Claims program; and compliance with state and federal regulations regarding employment law. The other major functions of this section include establishing current labor contracts and maintaining positive employer-employee relations; interpretation of rules, regulations and policies; and ensuring compliance with the Americans with Disabilities Act (ADA).

## OBJECTIVES

- Develop alternatives for more efficient and effective administrative activities.
- Serve as staff support for the Civil Service Board.
- Negotiate new insurance contracts, where necessary, for better benefits, rates and service.
- Improve and/or develop procedures to ensure compliance with applicable state and federal legislation.
- Continue to review and revise job specifications for all classifications in the Classification and Compensation Plan.
- Continue, enhance and track Citywide training, maintaining current levels and expanding supervisory/leadership training.
- Maintain the Department's webpage and keep it updated with current classifications, labor relations, organizational charts and salary schedule information.
- Coordinate and manage all Departmental activities and ensure excellent service to our customers.
- Provide cost effective coverage or alternative financial tools to ensure continued City operations, which might otherwise be negatively affected as a result of some unforeseen event.
- Offer fair, expeditious settlements whenever the City is liable for losses or injury.
- Confidentially assist employees and their immediate family in times of crisis.
- Maintain effective employee relations with the collective bargaining groups.
- Prepare for negotiations with applicable unions.
- Coordinate and manage all Departmental activities and ensure excellent service to our customers.

## CHANGES FROM PRIOR YEAR

Funds for materials, supplies and services were reallocated to support the increased cost associated with medical services.

## DIVISION SUMMARY

	EXPENDITURES 2011-12	BUDGET 2012-13	BUDGET 2013-14	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	13.000	13.000	13.000	
<b>Salaries &amp; Benefits</b>	\$ 1,468,431	\$ 1,553,716	\$ 1,496,674	\$ (57,042)
<b>Materials, Supplies, Services</b>	461,506	496,259	477,113	(19,146)
<b>TOTAL</b>	<u>\$ 1,929,937</u>	<u>\$ 2,049,975</u>	<u>\$ 1,973,787</u>	<u>\$ (76,188)</u>

# Reprographics and Printing Services

001MS01B and 001MS01D

Reprographics is the City's in-house print shop. This section assists each and every department in obtaining a wide range of services and printed materials, using a centralized printing facility.

## OBJECTIVES

- Provide fast, reliable and economical black and white as well as color printing and copying services to all City departments.
- Review printing price agreements for effectiveness.
- Continue to provide Citywide training classes to enhance efficiencies.
- Maintain the Department's commitment to customer service.

## CHANGES FROM PRIOR YEAR

As a cost-saving measure, the City purchased the leased multi-functional printers used by Reprographics. The general equipment and maintenance costs associated with operating these printers have significantly decreased as a result.

## DIVISION SUMMARY

	EXPENDITURES 2011-12	BUDGET 2012-13	BUDGET 2013-14	CHANGE FROM PRIOR YEAR
Staff Years	3.000	3.000	3.000	
Salaries & Benefits	\$ 254,992	\$ 248,663	\$ 243,971	\$ (4,692)
Materials, Supplies, Services	203,723	222,991	161,642	(61,349)
<b>TOTAL</b>	<b>\$ 458,715</b>	<b>\$ 471,654</b>	<b>\$ 405,613</b>	<b>\$ (66,041)</b>

# LiveScan

001MS01C

This revenue offset program fulfills the mandated Department of Justice fingerprint screening process for background investigation on prospective City employees and volunteers, as well as other outside individuals and non-profit agencies. A fee is charged for fingerprinting volunteers and applicants from outside organizations such as the Burbank Unified School District (BUSD), the Department of Motor Vehicles (DMV), Department of Real Estate, Notary Publics, Board of Teacher Credentialing, private schools, Department of Social Services and others. This program also provides ink finger printing and Notary Public services for a fee.

## **OBJECTIVES**

- Continue to maintain high quality fingerprinting processing to prospective employees, City volunteers and the public.
- Continue to process Park, Recreation, and Community Services and Community Disaster Volunteer applications.
- Maintain the Department's commitment to customer service.
- Continue to work with Burbank Fire Department to enhance our outreach for Burbank Fire Corps volunteers.

## **CHANGES FROM PRIOR YEAR**

As a cost-saving measure, funds for identification and private contractual services were reduced.

## **PROGRAM SUMMARY**

	<b>EXPENDITURES 2011-12</b>	<b>BUDGET 2012-13</b>	<b>BUDGET 2013-14</b>	<b>CHANGE FROM PRIOR YEAR</b>
<b>Staff Years</b>	1.000	1.000	1.000	
<b>Salaries &amp; Benefits</b>	\$ 85,017	\$ 85,178	\$ 85,731	\$ 553
<b>Materials, Supplies, Services</b>	49,451	71,989	48,224	(23,765)
<b>TOTAL</b>	<u>\$ 134,468</u>	<u>\$ 157,167</u>	<u>\$ 133,955</u>	<u>\$ (23,212)</u>

# Youth Employment

## 001MS02A and 001MS02C

The Youth Employment section provides funds for training programs and paid work opportunities for young people in our community between the ages of 14 and 21. Staff creates and maintains a youth workforce development program and information network using existing City resources; public-private partnerships; community organizations; State, Federal, and local legislative and policy-making entities; Burbank Unified School District; Burbank Chamber of Commerce and local businesses.

### OBJECTIVES

- Continue to provide work related training to youth to help them enhance their job seeking and performance skills.
- Coordinate the Workforce Investment Act, Workability, and Foothill Special Education Local Plan Area (SELPA) programs to address the needs of youth with disabilities and to place students in paid work experience positions.
- Continue to provide paid City internships and life-skills training for at-risk youth.
- Apply for grants to provide work experience and training to local youth.
- Continue to develop and expand the effectiveness and types of programs and trainings available to youth, at-risk youth, students and other workers.
- Provide effective and appropriate job and life-skills training, career exploration and work experience to participants in the City's youth employment programs.
- Provide greater employment opportunities for local youth (ages 14-21) by increasing our funding sources through outside grants, donations, sponsorships, fundraisers and local business interests.
- Further enhance the City's youth employment programs by increasing our collaborative efforts with local businesses, Burbank Unified School District (BUSD), City of Glendale, Chamber of Commerce and other agencies.
- Maintain the Department's commitment to customer service.

### SECTION SUMMARY

	EXPENDITURES 2011-12	BUDGET 2012-13	BUDGET 2013-14	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	12.687	12.687	12.687	
<b>Salaries &amp; Benefits</b>	\$ 355,528	\$ 358,995	\$ 362,297	\$ 3,302
<b>Materials, Supplies, Services</b>	47,695	35,893	43,012	7,119
<b>TOTAL</b>	<u>\$ 403,223</u>	<u>\$ 394,888</u>	<u>\$ 405,309</u>	<u>\$ 10,421</u>

# Workforce Connection

001MS02B

WorkForce Connection is a grant-funded, self-assisted employment program that services the public by allowing them access to a variety of media venues that provide various job search techniques as well as job opportunities. This satellite resource center for the Verdugo Job Partnership Act includes access to the internet and phone and fax facilities to assist individuals in their job search.

## OBJECTIVES

- Continue to provide job search resources to individuals.
- Maintain compliance with requirements put forth by the Verdugo Job Center.
- Provide a variety of workshops that will assist clients with their employment search and retention.

## PROGRAM SUMMARY

	EXPENDITURES 2011-12	BUDGET 2012-13	BUDGET 2013-14	CHANGE FROM PRIOR YEAR
Staff Years		2.000	2.000	
Salaries & Benefits		\$ 118,475	\$ 119,390	\$ 915
Materials, Supplies, Services		19,136	19,136	
<b>TOTAL</b>		<b>\$ 137,611</b>	<b>\$ 138,526</b>	<b>\$ 915</b>



# Employment Services

001MS02D

Employment Services is responsible for the City's centralized recruitment and selection, Equal Employment Opportunity program (EEO), WorkForce Connection, youth employment programs and adult employment, including, but not limited to, posting employment opportunities and disbursing Community Disaster Volunteer (CDV) applications. Additionally, this section includes the Mail Center, which is responsible for sorting and delivering U.S. and inter-City mail, as well as United Parcel Service packages.

## OBJECTIVES

- Provide information and assistance to those individuals seeking employment with the City of Burbank.
- Assist individuals with the transition to the City's online employment application process through training videos and hands-on assistance.
- Further enhance the City's cultural diversity and increase the participation of minorities and women in the work force.
- Work with City departments in complying with U.S. Postage guidelines.
- Continue to enhance and encourage job applicants to utilize the Online Employment Center.
- Maintain the Department's commitment to customer service.
- Continue to administer the grant funded WorkForce Connection and the City's various Youth Employment Programs.

## CHANGES FROM PRIOR YEAR

As a cost-saving measure, private contractual services for Employment Services were reduced. The Fire Fighter Recruit exams will now be conducted through a program offered by the State of California Department of Forestry and Fire Protection. This testing process is more efficient and will save direct costs associated with proctoring the exam, including room rental fees and the cost to purchase the test.

## DIVISION SUMMARY

	EXPENDITURES 2011-12	BUDGET 2012-13	BUDGET 2013-14	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	9.375	9.375	9.375	
<b>Salaries &amp; Benefits</b>	\$ 608,530	\$ 699,484	\$ 725,354	\$ 25,870
<b>Materials, Supplies, Services</b>	359,881	374,308	348,185	(26,123)
<b>TOTAL</b>	<u>\$ 968,411</u>	<u>\$ 1,073,792</u>	<u>\$ 1,073,539</u>	<u>\$ (253)</u>

# Safety

## 001MS03A

Safety administers the City's Injury and Illness Prevention Program (IIPP). The Safety function is responsible for the safety of all City employees and ensures compliance with all federal and state safety regulations to reduce all injuries and illnesses.

### **OBJECTIVES**

- Monitor City Safety Program for compliance with SB 198 (Injury and Illness Prevention Program).
- Review all accidents for cause, and make recommendations for preventing recurrence.
- Manage disposal of hazardous waste generated by City departments and maintain legal documents.
- Actively participate in all Department Safety Committee meetings and encourage employee feedback on safety and health concerns.
- Conduct and coordinate Citywide safety training as required by Cal-OSHA.
- Continue Citywide facility inspection program to identify and correct workplace hazards.
- Conduct earthquake and emergency evacuation drills of all City buildings utilizing our trained Zone Wardens.
- Conduct, as necessary, ergonomic assessments of office work stations and field operations.
- Implement a pre-construction IIPP meeting to address all issues prior to commencement of any construction project.
- Maintain the Department's commitment to customer service.

### **DIVISION SUMMARY**

	<b>EXPENDITURES 2011-12</b>	<b>BUDGET 2012-13</b>	<b>BUDGET 2013-14</b>	<b>CHANGE FROM PRIOR YEAR</b>
<b>Staff Years</b>	2.000	2.000	2.000	
<b>Salaries &amp; Benefits</b>	\$ 257,699	\$ 259,750	\$ 232,441	\$ (27,309)
<b>Materials, Supplies, Services</b>	126,663	141,526	132,400	(9,126)
<b>TOTAL</b>	<u>\$ 384,362</u>	<u>\$ 401,276</u>	<u>\$ 364,841</u>	<u>\$ (36,435)</u>

# Risk Management

001MS04A

Directing the Workers' Compensation unit and Department of Transportation (DOT) drug testing are major functions of this section. In addition, Risk Management is responsible for assisting in the establishment of medical standards for all City positions, including pre-employment and promotional medical screening reviews.

## OBJECTIVES

- Cost-effectively manage claims in the Workers' Compensation units.
- Provide benefits to injured employees as expeditiously as possible to mitigate the negative impact of injury or disability.
- Complete Workers' Compensation audits to effectuate efficiencies and cost saving measures.
- Upgrade current claims information system to keep in compliance with State claim reporting procedures.
- Maintain the Department's commitment to customer service.

## DIVISION SUMMARY

	EXPENDITURES 2011-12	BUDGET 2012-13	BUDGET 2013-14	CHANGE FROM PRIOR YEAR
Staff Years	7.800	7.800	7.800	
Salaries & Benefits	\$ 612,095	\$ 690,607	\$ 727,650	\$ 37,043
Materials, Supplies, Services	64,335	71,473	54,507	(16,966)
<b>TOTAL</b>	<b>\$ 676,430</b>	<b>\$ 762,080</b>	<b>\$ 782,157</b>	<b>\$ 20,077</b>

# General Administration

001MS01A

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2011-12	FY 2012-13	FY 2013-14	PRIOR YEAR
STAFF YEARS		13.000	13.000	13.000	
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 1,004,610	\$ 1,062,669	\$ 1,013,172	\$ (49,497)
60006	Overtime	2,495	929	929	
60012	Fringe Benefits	193,537	210,150	216,409	6,259
60012.1008	Fringe Benefits - Retiree		6,292	6,292	
60012.1509	Fringe Benefits - Pension	230,155	236,445	210,027	(26,418)
60012.1528	Fringe Benefits - Workers Comp	31,978	32,743	45,357	12,614
60015	Wellness Program	225			
60022	Car Allowance	4,505	4,488	4,488	
60031	Payroll Adjustment	926			
		<b>1,468,431</b>	<b>1,553,716</b>	<b>1,496,674</b>	<b>(57,042)</b>
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62085	Professional Services	\$ 10,553	\$ 8,120	\$ 5,000	\$ (3,120)
62125	Medical Services	182,476	195,993	240,770	44,777
62145	Identification Services	8,792	13,316	10,000	(3,316)
62170	Private Contractual Services	2,120	10,000	5,000	(5,000)
62300	Special Departmental Supplies	5,230	8,000	3,000	(5,000)
62310	Office Supplies	13,683	12,500	12,500	
62420	Books & Periodicals	1,556	2,628	1,000	(1,628)
62440	Office Equip Maint & Repairs	500	500	500	
62455	Equipment Rental	10,893	9,000	12,000	3,000
62700	Memberships & Dues	2,135	4,433	4,433	
62710	Travel	1,099	1,099	1,099	
62755	Training	1,734	1,750	1,750	
62760	Training - Citywide	96,069	80,000	80,000	
62895	Miscellaneous	3,209	3,227	3,227	
NON-DISCRETIONARY					
62220	Insurance	101,408	127,862	79,415	(48,447)
62475	F532 Vehicle Equipment Rental	287	509	304	(205)
62485	F535 Comm Equip Rental	7,756	5,170	5,170	
62496	F537 Computer Equip Rental	12,006	12,152	11,945	(207)
		<b>461,506</b>	<b>496,259</b>	<b>477,113</b>	<b>(19,146)</b>
		<b>\$ 1,929,937</b>	<b>\$ 2,049,975</b>	<b>\$ 1,973,787</b>	<b>\$ (76,188)</b>

# Reprographics & Printing Services

001MS01B and 001MS01D

	EXPENDITURES FY 2011-12	BUDGET FY 2012-13	BUDGET FY 2013-14	CHANGE FROM PRIOR YEAR
STAFF YEARS	3.000	3.000	3.000	
SALARIES & BENEFITS				
60001 Salaries & Wages	\$ 147,468	\$ 145,951	\$ 145,951	
60006 Overtime	151	800	800	
60012 Fringe Benefits	52,051	43,423	44,543	1,120
60012.1008 Fringe Benefits - Retiree		1,452	1,452	
60012.1509 Fringe Benefits - Pension	35,458	32,795	30,193	(2,602)
60012.1528 Fringe Benefits - Workers Comp	19,481	24,242	21,032	(3,210)
60015 Wellness Program	383			
	<b>254,992</b>	<b>248,663</b>	<b>243,971</b>	<b>(4,692)</b>
MATERIALS, SUPPLIES, SERVICES				
DISCRETIONARY				
62170 Private Contractual Services		\$ 450	\$ 450	
62300 Special Departmental Supplies	60,523	60,704	60,704	
62310 Office Supplies	2,453	2,800	2,800	
62435 General Equip Maint & Repairs	96,044	104,845	70,000	(34,845)
62755 Training		150	150	
62895 Miscellaneous		150	150	
63235 Leased Property - Repro Equip	35,995	48,348	22,000	(26,348)
NON-DISCRETIONARY				
62475 F532 Vehicle Equipment Rental	4,658			
62485 F535 Comm Equip Rental	1,551	3,102	3,102	
62496 F537 Computer Equip Rental	2,499	2,442	2,286	(156)
	<b>203,723</b>	<b>222,991</b>	<b>161,642</b>	<b>(61,349)</b>
	<b>\$ 458,715</b>	<b>\$ 471,654</b>	<b>\$ 405,613</b>	<b>\$ (66,041)</b>

## LiveScan

001MS01C

	EXPENDITURES FY 2011-12	BUDGET FY 2012-13	BUDGET FY 2013-14	CHANGE FROM PRIOR YEAR
STAFF YEARS	1.000	1.000	1.000	
SALARIES & BENEFITS				
60001 Salaries & Wages	\$ 55,522	\$ 54,630	\$ 54,630	
60012 Fringe Benefits	12,059	14,642	15,033	391
60012.1008 Fringe Benefits - Retiree		484	484	
60012.1509 Fringe Benefits - Pension	13,272	12,275	11,301	(974)
60012.1528 Fringe Benefits - Workers Comp	3,826	3,147	4,283	1,136
60015 Wellness	338			
	<b>85,017</b>	<b>85,178</b>	<b>85,731</b>	<b>553</b>
MATERIALS, SUPPLIES, SERVICES				
DISCRETIONARY				
62145 Identification Service	\$ 45,803	\$ 65,413	\$ 45,000	\$ (20,413)
62170 Private Contractual Services	2,057	5,800	2,500	(3,300)
NON-DISCRETIONARY				
62496 F537 Computer Equip Rental	1,591	776	724	(52)
	<b>49,451</b>	<b>71,989</b>	<b>48,224</b>	<b>(23,765)</b>
<b>PROGRAM TOTAL</b>	<b>\$ 134,468</b>	<b>\$ 157,167</b>	<b>\$ 133,955</b>	<b>\$ (23,212)</b>

# Youth Employment

001MS02A and 001MS02C

	EXPENDITURES FY 2011-12	BUDGET FY 2012-13	BUDGET FY 2013-14	CHANGE FROM PRIOR YEAR
STAFF YEARS	12.687	12.687	12.687	
SALARIES & BENEFITS				
60001 Salaries & Wages	\$ 292,202	\$ 256,332	\$ 257,608	\$ 1,276
60012 Fringe Benefits	38,978	12,123	10,698	(1,425)
60012.1008 Fringe Benefits - Retiree		68,728	68,728	
60012.1509 Fringe Benefits - Pension	5,112	3,758	3,460	(298)
60012.1528 Fringe Benefits - Workers Comp	19,236	18,054	21,803	3,749
	<b>355,528</b>	<b>358,995</b>	<b>362,297</b>	<b>3,302</b>
MATERIALS, SUPPLIES, SERVICES				
DISCRETIONARY				
62300 Special Departmental Supplies	\$ 4,278	\$ 4,500	\$ 6,000	\$ 1,500
62310 Office Supplies	2,427	2,350	2,350	
62455 Equipment Rentals	1,913	3,500	2,000	(1,500)
62755 Training	1,600	1,520	1,520	
62895 Miscellaneous	2,892	2,861	2,861	
NON-DISCRETIONARY				
62470 F533 Office Equipment Rental	582		7,533	7,533
62485 F535 Comm Equip Rental	29,405	15,441	15,441	
62496 F537 Computer Equip Rental	4,598	5,721	5,307	(414)
	<b>47,695</b>	<b>35,893</b>	<b>43,012</b>	<b>7,119</b>
<b>PROGRAM TOTAL</b>	<b>\$ 403,223</b>	<b>\$ 394,888</b>	<b>\$ 405,309</b>	<b>\$ 10,421</b>

# Workforce Connection

001MS02B

	EXPENDITURES FY 2011-12	BUDGET FY 2012-13	BUDGET FY 2013-14	CHANGE FROM PRIOR YEAR
STAFF YEARS		2.000	2.000	
SALARIES & BENEFITS				
60001 Salaries & Wages		\$ 69,667	\$ 69,697	\$ 30
60012 Fringe Benefits		28,173	28,843	670
60012.1008 Fringe Benefits - Retiree		968	968	
60012.1509 Fringe Benefits - Pension		15,654	14,418	(1,236)
60012.1528 Fringe Benefits - Workers Comp		4,013	5,464	1,451
		<b>118,475</b>	<b>119,390</b>	<b>915</b>
MATERIALS, SUPPLIES, SERVICES				
DISCRETIONARY				
62310 Office Supplies	\$ 3,600	\$ 3,600		
62440 Office Equip Maint & Repair		550	550	
62455 Equipment Rental		2,900	4,900	2,000
62895 Miscellaneous		4,350	2,350	(2,000)
NON-DISCRETIONARY				
62000 Utilities		3,600	3,600	
62485 F535 Comm Equip Rentals		4,136	4,136	
		<b>19,136</b>	<b>19,136</b>	
<b>PROGRAM TOTAL</b>	<b>\$ 137,611</b>	<b>\$ 138,526</b>	<b>\$ 915</b>	

# Employment Services

001MS02D

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2011-12	FY 2012-13	FY 2013-14	PRIOR YEAR
STAFF YEARS		9.375	9.375	9.375	
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 380,210	\$ 467,223	\$ 483,711	\$ 16,488
60006	Overtime		1,000	1,000	
60012	Fringe Benefits	107,275	119,120	123,047	3,927
60012.1008	Fringe Benefits - Retiree		6,776	6,776	
60012.1509	Fringe Benefits - Pension	89,105	86,346	82,335	(4,011)
60012.1528	Fringe Benefits - Workers Comp	20,395	19,019	28,485	9,466
60031	Payroll Adjustment	11,545			
		<b>608,530</b>	<b>699,484</b>	<b>725,354</b>	<b>25,870</b>
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62085	Other Professional Services	\$ 24,120	\$ 7,810	\$ 13,000	\$ 5,190
62170	Private Contractual Services	67,794	103,000	39,000	(64,000)
62300	Special Departmental Supplies	10,302	15,780	10,590	(5,190)
62310	Office Supplies	187,773	169,972	200,000	30,028
62420	Books & Periodicals	539	1,000	1,000	
62440	Office Equip Maint & Repairs	3,207	3,750	3,730	(20)
62455	Equipment Rentals	10,208	7,175	13,175	6,000
62520	Public Information	36,893	45,000	45,000	
62700	Memberships & Dues	408	408	400	(8)
62710	Travel	1,000	1,000	1,000	
62755	Training	650	1,000	1,000	
62895	Miscellaneous	8,631	5,400	8,400	3,000
NON-DISCRETIONARY					
62475	F532 Vehicle Equipment Rental		5,156	5,184	28
62496	F537 Computer Equip Rental	8,356	7,857	6,706	(1,151)
		<b>359,881</b>	<b>374,308</b>	<b>348,185</b>	<b>(26,123)</b>
<b>PROGRAM TOTAL</b>		<b>\$ 968,411</b>	<b>\$ 1,073,792</b>	<b>\$ 1,073,539</b>	<b>\$ (253)</b>

# Safety

## 001MS03A

		EXPENDITURES FY 2011-12	BUDGET FY 2012-13	BUDGET FY 2013-14	CHANGE FROM PRIOR YEAR
STAFF YEARS		2.000	2.000	2.000	
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 178,471	\$ 181,306	\$ 157,319	\$ (23,987)
60006	Overtime		250	250	
60012	Fringe Benefits	34,072	31,240	31,433	193
60012.1008	Fringe Benefits - Retiree		968	968	
60012.1509	Fringe Benefits - Pension	42,798	43,194	37,783	(5,411)
60012.1528	Fringe Benefits - Workers Comp	1,397	2,792	4,688	1,896
60031	Payroll Adjustment	961			
		<b>257,699</b>	<b>259,750</b>	<b>232,441</b>	<b>(27,309)</b>
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62085	Professional Services	\$ 3,750	\$ 10,000	\$ 7,000	\$ (3,000)
62300	Special Departmental Supplies	688	1,700	1,700	
62310	Office Supplies	2,896	3,647	3,647	
62420	Books & Periodicals		1,812	812	(1,000)
62440	Office Equip Maint & Repairs	240	243	243	
62455	Equipment Rentals	720	720	7,220	6,500
62635	Emergency Preparedness	2,426	9,500	9,500	
62700	Memberships & Dues	420	1,715	1,715	
62710	Travel	1,216	2,584	2,584	
62745	Safety Program	56,030	41,900	41,900	
62755	Training	8,639	9,450	9,450	
62770	Hazardous Materials Disposal	34,308	48,500	36,000	(12,500)
62895	Miscellaneous	2,031	2,000	2,000	
NON-DISCRETIONARY					
62475	F532 Vehicle Equipment Rental	9,920	5,433	6,031	598
62485	F535 Comm Equip Rental			432	432
62496	F537 Computer Equip Rental	3,379	2,322	2,166	(156)
		<b>126,663</b>	<b>141,526</b>	<b>132,400</b>	<b>(9,126)</b>
<b>PROGRAM TOTAL</b>		<b>\$ 384,362</b>	<b>\$ 401,276</b>	<b>\$ 364,841</b>	<b>\$ (36,435)</b>



# Risk Management

001MS04A

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2011-12	FY 2012-13	FY 2013-14	PRIOR YEAR
STAFF YEARS		7.800	7.800	7.800	
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 416,201	\$ 462,801	\$ 486,133	\$ 23,332
60006	Overtime	666	3,354	3,354	
60012	Fringe Benefits	90,127	105,287	110,099	4,812
60012.1008	Fringe Benefits - Retiree		4,356	4,356	
60012.1509	Fringe Benefits - Pension	90,797	100,409	101,015	606
60012.1528	Fringe Benefits - Workers Comp	14,465	14,400	22,693	8,293
60015	Wellness Program	338			
60031	Payroll Adjustment	(499)			
		<b>612,095</b>	<b>690,607</b>	<b>727,650</b>	<b>37,043</b>
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62170	Private Contractual Services	\$ 13,750	\$ 24,000	\$ 11,000	\$ (13,000)
62170.1001	Private Contr Svcs - Temp Staff	2,560			
62210	Drug Testing (DOT)	12,653	8,800	8,800	
62300	Special Departmental Supplies		3,500		(3,500)
62310	Office Supplies	3,967	5,000	5,000	
62420	Books & Periodicals	2,088	2,248	2,248	
62440	Office Equip Maint & Repairs	381	1,000	1,000	
62455	Equipment Rentals	3,792	4,000	4,000	
62700	Memberships & Dues	645	2,000	2,000	
62710	Travel	2,887	6,580	6,580	
62755	Training	1,513	1,500	1,500	
62895	Miscellaneous	1,139	1,200	1,200	
NON-DISCRETIONARY					
62485	F535 Comm Equip Rental	4,654	5,363	5,363	
62496	F537 Computer Equip Rental	14,306	6,282	5,816	(466)
		<b>64,335</b>	<b>71,473</b>	<b>54,507</b>	<b>(16,966)</b>
		<b>\$ 676,430</b>	<b>\$ 762,080</b>	<b>\$ 782,157</b>	<b>\$ 20,077</b>

# **MANAGEMENT SERVICES**

## **AUTHORIZED POSITIONS**

CLASSIFICATION TITLES Full Time	STAFF YEARS 2011-12	STAFF YEARS 2012-13	STAFF YEARS 2013-14	CHANGE FROM PRIOR YEAR
MANAGEMENT SERV DIR	1.000	1.000	1.000	
ASST MS DR - RM & SAFETY	1.000	1.000	1.000	
ASST MS DIR - LR & HR	1.000	1.000	1.000	
ADMINISTRATIVE TECHNICIAN	1.000	1.000		-1.000
WORKERS COMP ADMIN	1.000	1.000	1.000	
SAFETY OFFICER	1.000	1.000		-1.000
HR MANAGER	3.000	3.000	3.000	
SAFETY COORDINATOR	1.000	1.000	2.000	1.000
LIABILITY CLMS COORD	1.000	1.000		-1.000
WORKERS COMP COORD	1.000	1.000	1.000	
ADMINISTRATIVE ANALYST II	3.000	3.000	5.000	2.000
ADMINISTRATIVE ANALYST I	1.000	1.000	1.000	
BENEFITS COORDINATOR	1.000	1.000	1.000	
HUMAN RESRCS SPECIALIST	1.000	1.000	1.000	
SUPV OFFSET PRESS OP	1.000	1.000	1.000	
OFFSET PRESS OPER	1.000	1.000	1.000	
HUMAN RESRCS TECH II	1.000	1.000	1.000	
HUMAN RESRCS TECH I	2.000	4.000	4.000	
EXECUTIVE ASSISTANT	1.000	1.000	1.000	
WORKERS COMP TECH	2.000	2.000	2.000	
DUPLICATING MACH OPR	1.000	1.000	1.000	
INTERMEDIATE CLERK	1.000	1.000	1.000	
CLERICAL WORKER	3.000	3.000	3.000	
WORK TRAINEE I		1.000	1.000	
MAIL ROOM ASSISTANT	2.000	2.000	2.000	
SR CLERK	1.000			
<b>TOTAL FULL TIME</b>	<b>34.000</b>	<b>36.000</b>	<b>36.000</b>	
Part Time	*	*	*	
YOUTH EMP TEAM LD	0.808 (4)	0.808 (4)	0.808 (4)	
YOUTH EMP AST	0.250 (1)	0.250 (1)	0.250 (1)	
YOUTH EMP JR TEAM LD	0.644 (4)	0.644 (4)	0.644 (4)	
CLERICAL WORKER	0.800 (2)	0.800 (2)	0.800 (2)	
YOUTH EMP COORD	0.500 (1)	0.500 (1)	0.500 (1)	
WORK TRAINEE	0.375 (1)	0.375 (1)	0.375 (1)	
SIGN LANG INTERPRTR	1.000 (5)	1.000 (5)	1.000 (5)	
YOUTH SERV WORKER	10.485 (132)	10.485 (132)	10.485 (132)	
<b>TOTAL PART TIME</b>	<b>14.862 (150)</b>	<b>14.862 (150)</b>	<b>14.862 (150)</b>	
<b>TOTAL STAFF YEARS</b>	<b>48.862 (184)</b>	<b>50.862 (186)</b>	<b>50.862 (186)</b>	

\* INDICATES THE NUMBER OF PERSONNEL CORRESPONDING TO THE GIVEN NUMBER OF STAFF YEARS